

Program A: Administration

Program Authorization: R.S. 36:4; 36:301; 51:1252

PROGRAM DESCRIPTION

The mission of the Administration Program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department and other public and private travel industry partners. The goal of the Administration Program is to derive the maximum return on investment from funds invested in tourism advertising and promotion. There is one activity in this program: Administration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Supplementary funding will be applied to efforts external to the program and will have no program performance impact. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.

Strategic Link: Coordinate all programs within the Office of Tourism to insure maximum efficiency of resources in meeting all goals and objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of objectives not accomplished due to insufficient support services	Not applicable ¹	0	0	0	0	0

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$22,432	\$25,000	\$25,000	\$25,000	\$25,000	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	41,048	127,600	127,600	127,600	127,600	0
Fees & Self-gen. Revenues	852,178	889,368	889,368	875,773	752,452	(136,916)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$915,658</u></u>	<u><u>\$1,041,968</u></u>	<u><u>\$1,041,968</u></u>	<u><u>\$1,028,373</u></u>	<u><u>\$905,052</u></u>	<u><u>(136,916)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$224,417	\$244,036	\$244,036	\$242,989	\$232,714	(\$11,322)
Other Compensation	18,831	36,626	36,626	35,270	36,626	0
Related Benefits	94,333	98,013	98,013	106,748	94,300	(3,713)
Total Operating Expenses	299,169	342,419	341,721	342,794	240,794	(100,927)
Professional Services	0	0	0	0	0	0
Total Other Charges	260,734	299,874	300,572	300,572	300,618	46
Total Acq. & Major Repairs	18,174	21,000	21,000	0	0	(21,000)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$915,658</u></u>	<u><u>\$1,041,968</u></u>	<u><u>\$1,041,968</u></u>	<u><u>\$1,028,373</u></u>	<u><u>\$905,052</u></u>	<u><u>(136,916)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	6	6	6	5	(1)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><u>7</u></u>	<u><u>7</u></u>	<u><u>7</u></u>	<u><u>7</u></u>	<u><u>6</u></u>	<u><u>(1)</u></u>

The Total Recommended amount above includes \$25,000 of supplementary recommendations for the City of Natchitoches to help off-set the cost of the annual Christmas Lights payable out of revenue generated from a new revenue source.

This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfer is from DOTD from federal Intermodal Surface Transportation Equity Act for the Scenic By-Ways activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising, and promoting tourism in Louisiana.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$25,000	\$1,041,968	7	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$25,000	\$1,041,968	7	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$10,978	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$4,386	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$1,073	0	Risk Management Adjustment
\$0	(\$21,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$5,787)	0	Attrition Adjustment
\$0	\$702	0	Civil Service Fees
\$0	\$0	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$0	(\$127,268)	(1)	Other Technical Adjustments - transfer of an administrative secretarial position and promotional endeavors to the Marketing Program
\$25,000	\$905,052	6	TOTAL RECOMMENDED
(\$25,000)	(\$25,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$880,052	6	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$25,000	\$25,000	0	Pass-through funds for the City of Natchitoches to help off-set the cost of the annual Christmas Lights
\$25,000	\$25,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$25,000	\$905,052	6	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 86.7% of the existing operating budget. It represents 100.6% of the total request (\$900,032) for this program. The 13.3% decrease from the existing operating budget is due to nonrecurring acquisitions and major repairs, attrition, and the transfer of one position and promotional funding to the Marketing Program. The .4% increase above the total amount requested is due to providing for the Risk Management increase. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$25,000	Cooperative endeavor agreement with the City of Natchitoches to assist in funding the Natchitoches Christmas Festival and Parade.
\$78,944	Scenic Byways - these funds are from DOTD for the development and implementation of a state byways promotional campaign under the Louisiana Scenic Byways program for the purpose of educating the traveling public of the various attractions along the byways
\$48,000	Scenic Byways - Salary, related benefits and in-state travel for the administrative costs of the Scenic Byways Coordinator

\$151,944 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$140,000	Department of Culture, Recreation and Tourism, Office of the Secretary, Management and Finance Program for administrative costs for services provided
\$5,822	Department of Civil Service for administrative costs of personnel services
\$447	Division of Administration for administrative costs of the Comprehensive Public Training Program (CPTP)
\$359	Division of Administration for messenger services
\$2,046	Division of Administration for Uniform Payroll Services (UPS)

\$148,674 SUB-TOTAL INTERAGENCY TRANSFERS

\$300,618 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.